

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$6,952	\$3,592	93.5%
Substitutes	\$52	\$49	7.6%
Instructional Parapros	\$1,129	\$795	42.0%
Pupil-Use Technology	\$150	\$111	34.7%
Instructional Materials	\$684	\$194	253.0%
Total	\$8,968	\$4,741	89.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$57	\$19	202.5%
Library & Media	\$121	\$118	2.5%
Extracurricular	\$30	\$24	24.3%
Student Health/Services	\$694	\$463	50.0%
Curriculum Development	\$10	\$8	36.4%
Staff Development	\$101	\$74	36.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$286	\$224	27.8%
Therapists, Psychologists	\$1,303	\$730	78.5%
Total	\$2,602	\$1,659	56.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$988	\$597	65.3%
Food Service	\$617	\$363	69.7%
Safety	\$27	\$20	29.9%
Building Upkeep	\$1,171	\$458	156.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$2,802	\$1,439	94.8%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$461	\$279	65.3%
School Office	\$515	\$205	151.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$976	\$484	101.7%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

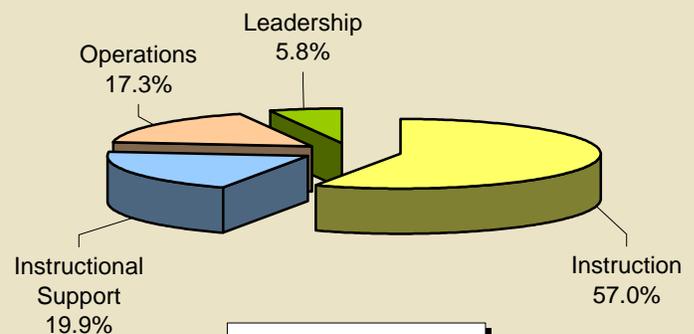
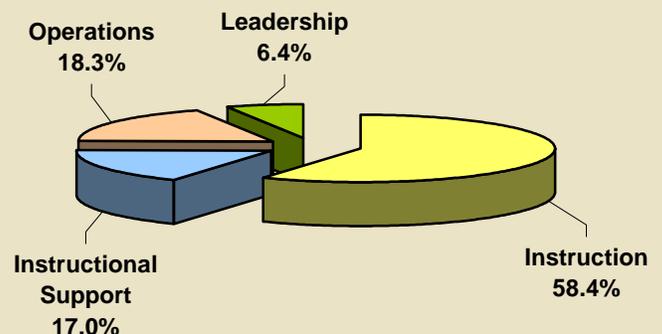
July 1999 - June 2000

Expenditures:	\$2,762,685
School Enrollment (ADM):	180
School Per Pupil:	\$15,348

July 1998 - June 1999

Expenditures:	\$2,363,670
School Enrollment (ADM):	284
School Per Pupil:	\$8,323

July 1999 - June 2000



July 1998 - June 1999

